



#### **BACKGROUND**



South Texas Regionalization was initiated on 19 May 1998 by RADM Conley, RADM Bucchi and Ms. Paulk from CNET.

CNATRA officially re-designated Echelon III Command over Echelon IV Commands; NASCC, NASK, NSI in March 1999.

NRST Business Manager reported for duty officially creating the Regional Business Office (RBO) in August 1999. RBO Staff manned with existing billets from CNATRA, NASCC and NSI.

July 2000



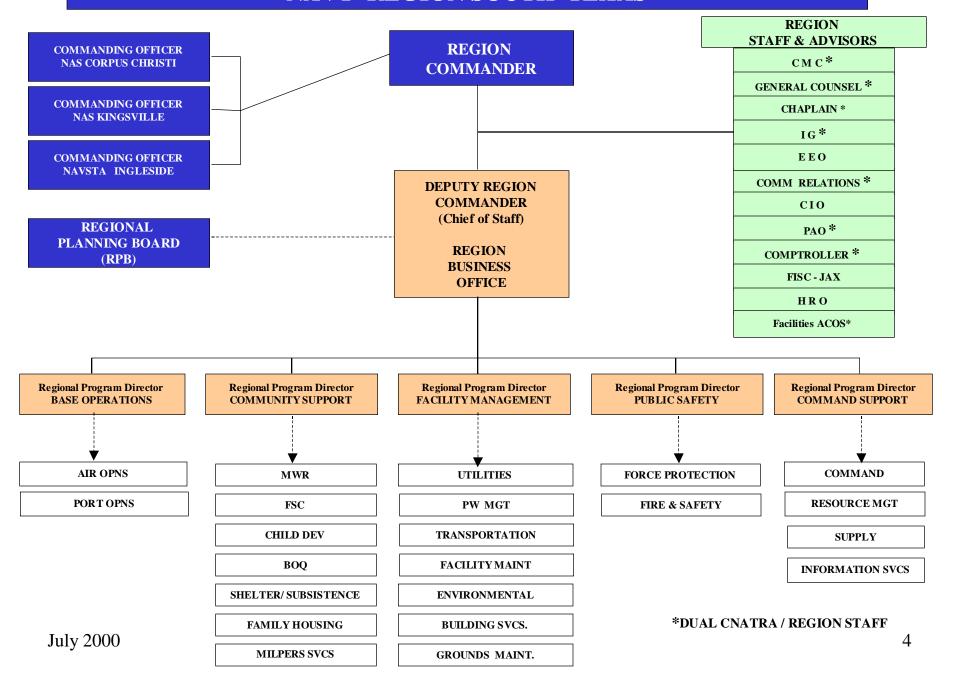
#### **BACKGROUND** (continued)



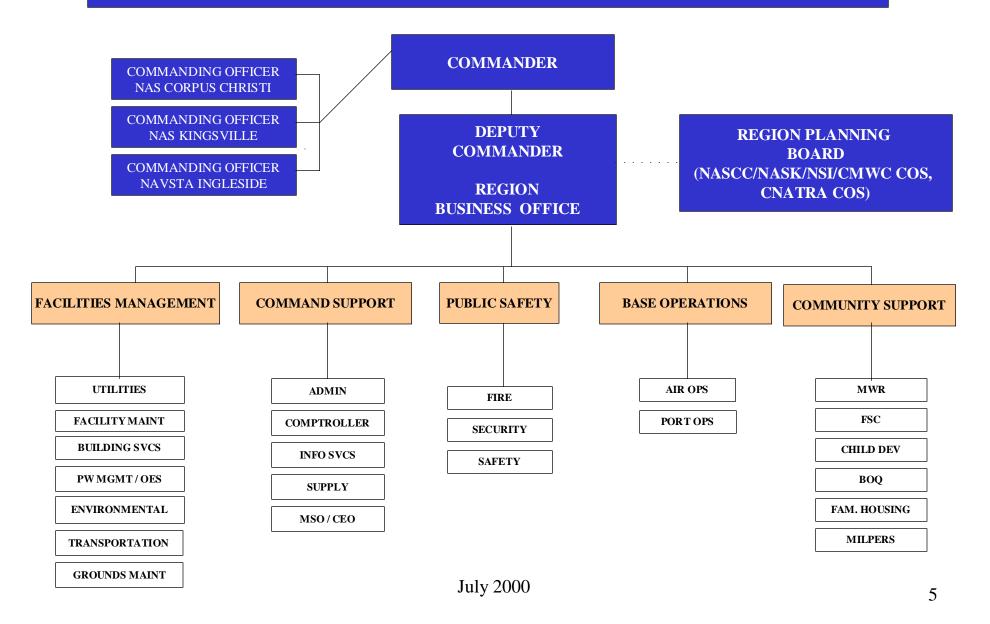
NRST Commercial Activities Team formed January 2000. Team comprised of RBO staff and KPMG Consulting.

Regionalization plan completed and approved in June 2000 by NRST Commander. Implementation immediately initiated.

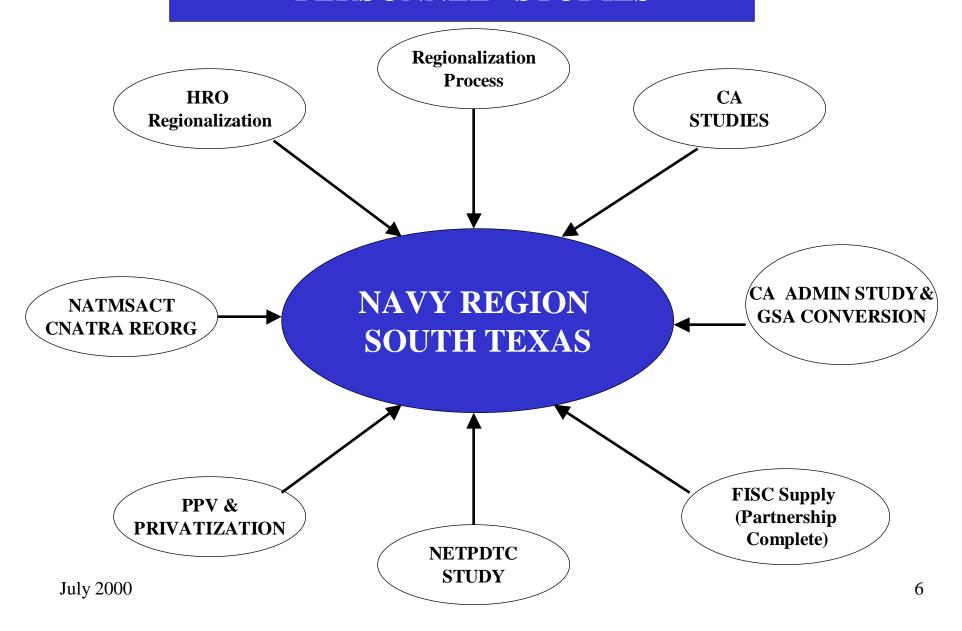
#### NAVY REGION SOUTH TEXAS



## NAVY REGION SOUTH TEXAS REGIONAL BUSINESS OFFICE (RBO)



#### PERSONNEL STUDIES





## Regionalization Process



- RADM Bucchi established parameters for regionalization study IAW Installation Management Accounting Project (IMAP) Model.
- 23 distinct business units identified for study.

## NAVY REGION SOUTH TEXAS CORE BUSINESS MODEL

Airfield Support	Seaport Support	Community Support (QOL)			cility agement	Public Safety	Command Support
Air Operations  Airfield- Logistics  AT Control  Aviation Fuel- Support  Ground- Electronics  T-Line/Airfield- Facilities  Other Air OPS  Auxiliary- Airfield- Support  Cargo- Handling  Crash &- Rescue  Passenger- Terminal Ops  Weapons	Berthing &-Hotel Services  Port Logistics  Port-Operations-Center  Tugs & Craft  Other Port Ops  Degaussing  Sea Air-Rescue  Spill Response  Weapons	MWR  Mgt Support  Cat A Activities  Cat B Activities  Cat C Activities  Shelter/ Subsistence  Bachelor Quarters  Contract Berthing  Galley  Family Svc Center  Counseling- Services  Family- Advocacy- Program  Education/- RAMP/TAMP	Child Dev Prog  Center Care In-Home Care  Family Housing Support  Management &- Operations  Maintenance  Minor Construction- & Major Repairs  Police & Fire- Protection  MILPERS Services  Ceremonial Guard  ESO/Campus  Pay & Personnel- Support  Restricted Barracks	Cable TV Chiller Plant Electric Gas Other Pneumatic Power Pure Water Sewage Steam Water  Facility Maint  CBU/1st LT/Self- Help Dredging Emergency/Service Maintenance Minor Construction Preventive Maint  Building Services  Janitorial Pest Control Refuse Collection- /Recycling  Grounds Grounds Maint & Street Sweeping &	Ł Landscaping	Disaster-Preparedness Guard/Security/-Traffic Law enforcement/-Crime prevention  Fire and Safety EM Response Fire Protection/-HAZMAT Centrally Mgt Safety Prog/ NAVOSH	Command  CO/XO/Admin Chaplain S vcs G&A Legal MILPERS Mgt Postal Ops Public Affairs  Resource Management  CIVPERS Mgt CIVPERS PCS Financial Mgt Intra Station- Moves  Supply Inventory Control Mgt &- Procurement POL Mgt SERVMART Warehousing  Info Services  ADP Audio/Visual- /Printing
		-	Inly 2000				Base Comms



## Regionalization Process (continued)



- Regional Business Office (RBO) developed Small Business Case Analysis (SBCA)
   Template.
- RBO organized 23 region-wide working groups and embarked on regionalization study.

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## Regionalization Process (continued)



- RBO staff facilitated working groups comprised of Subject Matter Experts (SMEs) and Union Representatives to develop SBCAs.
- Regional Planning Board (RPB) reviewed SBCA drafts and developed recommendations for NRST Commander.

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## Regionalization Process (continued)



• RPB recommendations briefed to Regional Commander with ultimate approval of Regionalization Plan in June 00.

## Cost Avoidance FY00-05 (\$K) Due to NRST Regionalization Efforts

FUNCTIONAL AREA	FY00	FY 01	FY 02	FY 03	FY 04	FY 05	TOTAL
PUBLIC WORKS MGMT		\$251	\$251	\$251	\$251	\$251	\$1,255
FACILITIES MAINT.		\$82	\$82	\$82	\$82	\$82	\$410
TRANSPORTATION		\$545	\$545	\$545	\$545	\$545	\$2,725
UTILITIES*		\$0	\$0	\$0	\$0	\$0	\$0
ENVIRONMENTAL		\$0	\$0	\$0	\$0	\$0	\$0
GROUNDS MAINT		\$0	\$0	\$0	\$0	\$0	\$0
BUILDING SERVICES		\$0	\$0	\$0	\$0	\$0	\$0
FORCE PROTECTION		\$144	\$144	\$144	\$144	\$144	\$720
FIRE		\$275	\$275	\$275	\$275	\$275	\$1,375
SAFETY		\$0	\$0	\$0	\$0	\$0	\$0
COMMAND		\$86	\$86	\$86	\$86	\$86	\$430
RESOURCE MGMT		\$0	\$0	\$0	\$0	\$0	\$0
SUPPLY**	\$ 2,204	\$2,204	\$2,204	\$2,204	\$2,204	\$2,204	\$13,224
INFORMATION SERVICES		(\$169)	(\$169)	(\$169)	(\$169)	(\$169)	(\$845)
MWR		\$394	\$394	\$394	\$394	\$394	\$1,970
FSC		\$344	\$344	\$344	\$344	\$344	\$1,720
CHILD DEV		\$41	\$41	\$41	\$41	\$41	\$205
CBQ/FAM HOUSING***		\$755	\$755	\$755	\$755	\$755	\$3,775
SHELTER/SUBSIST		\$42	\$42	\$42	\$42	\$42	\$210
MILPERS		\$0	\$0	\$0	\$0	\$0	\$0
AIR OPS		\$258	\$258	\$258	\$258	\$824	\$1,856
PORT OPS		\$517	\$517	\$517	\$517	\$517	\$2,585
MISC SVCS		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	2204	5769	5769	5769	5769	6335	31615
*Additional Cost Avoidance TBD pending Utilities Privatization.							
**FISC partnership accomp							
***Additional Cost Avoidance TBD pending Private Public Venture.							

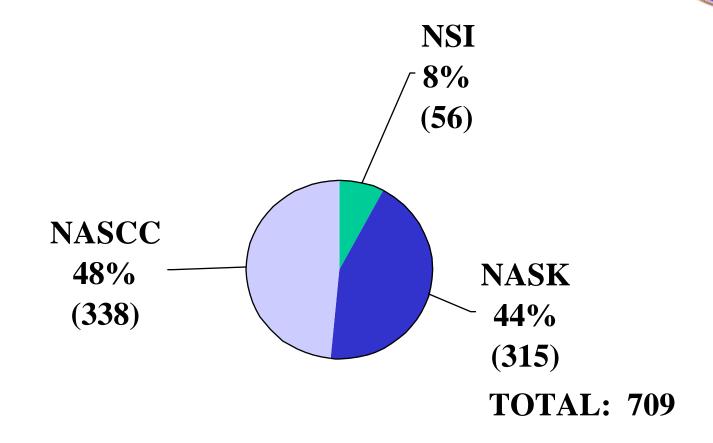
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## Total NRST Military Billets

FY98

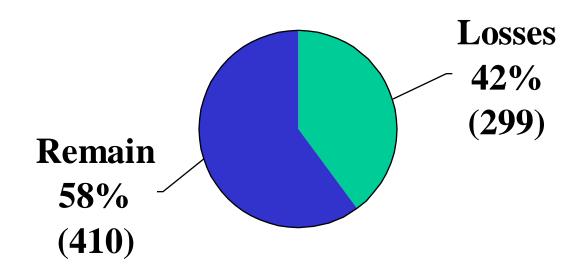


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# NRST Impact of Military Reductions (FY98-FY06)



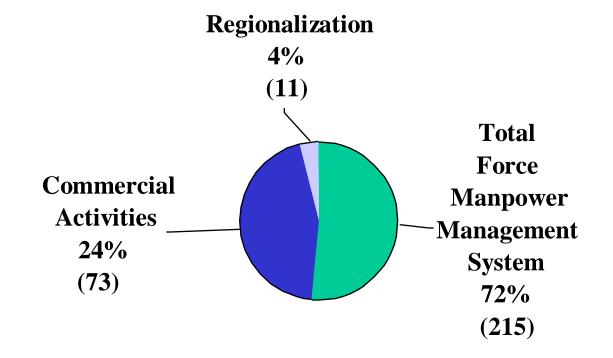


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# NRST Breakout Of Reductions Through FY-06





**TOTAL LOSSES: 299** 

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July 2000



## NRST Top 10 Rate Reduction Analysis



Top Ten RateReduction Analysis						
	Region Billet Count 9					
AK	42	100%				
BU	21	100%				
MS	42	90%				
CE	10	90%				
EO	13	85%				
GM	12	75%				
ET	48	46%				
EM	19	42%				
DC	17	41%				
EN	34	38%				



## NRST Reduction by PG



Rank	NRST Total	Losses	% Loss
E-3	37	22	59%
E-4	192	79	41%
E-5	222	99	45%
E-6	130	31	24%
E-7	48	15	31%
E-8	13	7	54%
E-9	4	1	25%
O-6	4	0	0%
O-5	11	1	9%
0-4	6	0	0%
O-3	18	3	17%
O-2	3	0	0%

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## NRST Rates Affected



• Total NRST Enlisted Rates: 54

• Rates Affected: 35 (65%)

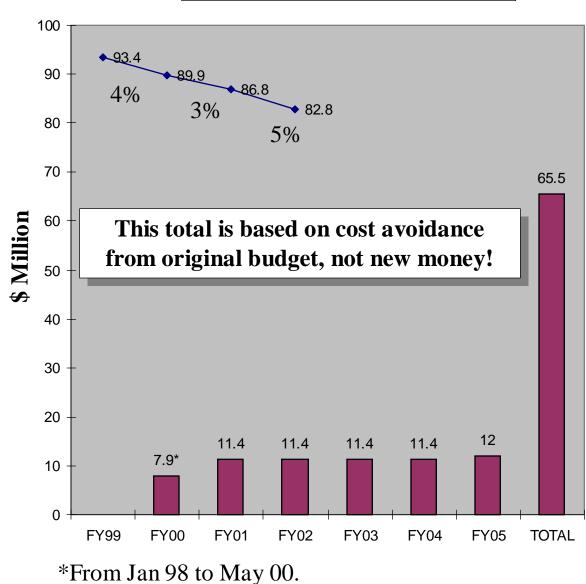


### **TOTAL COST AVOIDANCE FY98-05**

#### COST AVOIDANCE → BUDGET

#### **Notes:**

- 1. Budget does not take into account military salaries
- 2. Budget includes \$22.73M reimbursable for FY99 and \$24M (est.) for FY00 and beyond.



July 2000

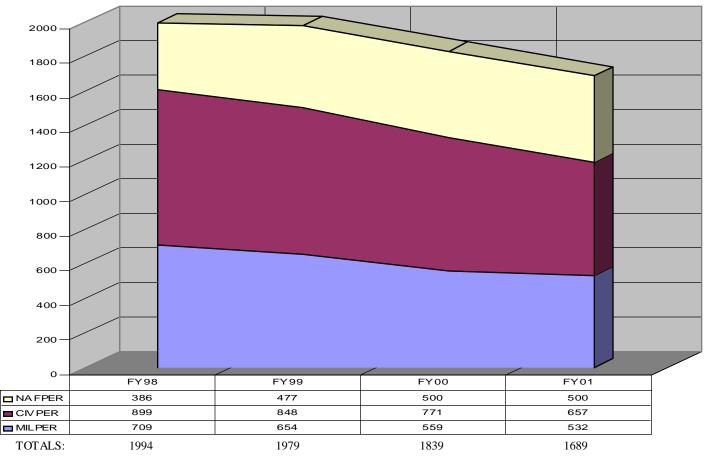
## NRST Total Cost Avoidance Summary FY98-05 (\$K) (Regionalization/CA/TFMMS)

FUNCTIONAL AREA	Jan 98 - May 00	FY 01	FY 02	FY 03	FY 04	FY 05	TOTAL
PUBLIC WORKS MGMT	\$0	\$251	\$251	\$251	\$251	\$251	\$1,255
FACILITIES MAINT.	\$1,945	\$2,027	\$2,027	\$2,027	\$2,027	\$2,027	\$12,080
TRANSPORTATION	\$0	\$545	\$545	\$545	\$545	\$545	\$2,725
UTILITIES*	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ENVIRONMENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GROUNDS MAINT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUILDING SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FORCE PROTECTION	\$0	\$144	\$144	\$144	\$144	\$144	\$720
FIRE	\$0	\$275	\$275	\$275	\$275	\$275	\$1,375
SAFETY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMMAND	\$488	\$574	\$574	\$574	\$574	\$574	\$3,358
RESOURCE MGMT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUPPLY**	\$2,767	\$2,767	\$2,767	\$2,767	\$2,767	\$2,767	\$16,602
INFORMATION SERVICES	\$63	(\$106)	(\$106)	(\$106)	(\$106)	(\$106)	(\$467)
MWR	\$1,056	\$1,450	\$1,450	\$1,450	\$1,450	\$1,450	\$8,306
FSC	\$0	\$344	\$344	\$344	\$344	\$344	\$1,720
CHILD DEV	\$0	\$41	\$41	\$41	\$41	\$41	\$205
CBQ/FAM HOUSING***	\$68	\$823	\$823	\$823	\$823	\$823	\$4,183
SHELTER/SUBSIST	\$0	\$42	\$42	\$42	\$42	\$42	\$210
MILPERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AIR OPS	\$1,472	\$1,730	\$1,730	\$1,730	\$1,730	\$2,296	\$10,688
PORT OPS	\$0	\$517	\$517	\$517	\$517	\$517	\$2,585
MISC SVCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,859	\$11,424	\$11,424	\$11,424	\$11,424	\$11,990	\$65,545
*Additional Cost Avoidance TBD pending Privatization.							
**FISC partnership accom							
***Additional Cost Avoidance TBD pending Public Private Venture (PPV) outcome.							



## REGION (BOS) FY98-FY01 AUTHORIZED PERSONNEL DATA



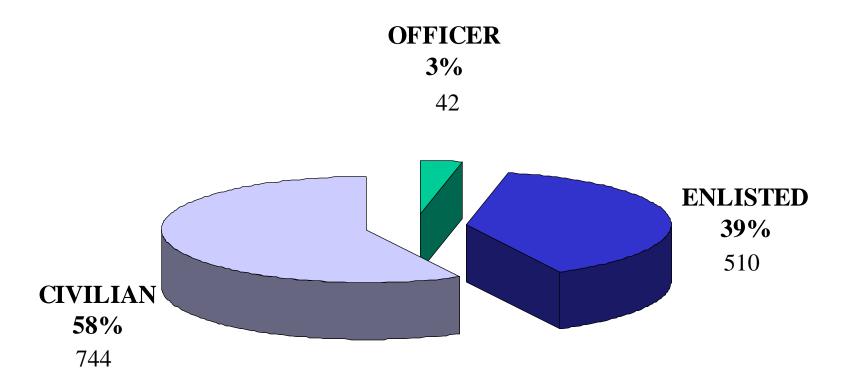


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# Current Region Totals & Percentages FY00





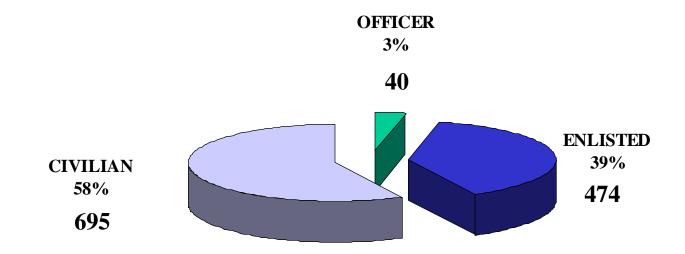
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# Proposed Region Totals & Percentages FY01







## **NRST Totals**



### **Total Officers**

**Total Cut:** 

5% (2 out of

42)

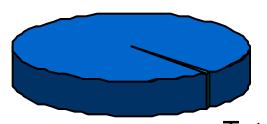




## **NRST Totals**



#### **Total Enlisted**



Total Cut: 7% (36 out of 510)

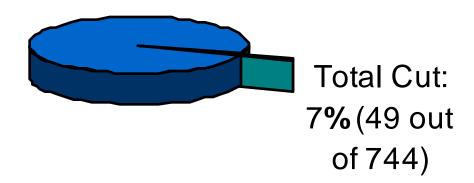
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## **NRST Totals**



#### **Total Civilians**



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	<b>Begin</b>	<b>Complete</b>
1. Regionalization effort	<b>May 98</b>	<b>Jul 01</b>
2. Conduct regionalization studies	<b>May 98</b>	<b>Jun 00</b>
3. Develop POA&M and consult with HRO	<b>Dec 99</b>	<b>Dec 99</b>
and major claimant		
4. Develop position descriptions	<b>Jul 00</b>	<b>Sep 00</b>
5. HRO classifies position descriptions	Sep00	<b>Nov 00</b>
6. Impact and implementation bargaining	<b>Nov 00</b>	<b>Dec 00</b>
7. Brief Employees	<b>Dec 00</b>	<b>Dec 00</b>
8. Advertise NRST positions	<b>Dec 00</b>	<b>Jan 01</b>
9. Request VSIP/VERA RIF authority	<b>Jan 01</b>	<b>Jan 01</b>
10. Concurrently conduct VSIP survey	<b>Jan 01</b>	<b>Jan 01</b>
11. Offer VSIP/VERA	<b>Jan 01</b>	<b>Feb 01</b>
12. Conduct RIF	<b>Feb 01</b>	<b>Feb 01</b>
13. Issue RIF notice	Mar 01	<b>Jun 01</b>
14. Outplacement effort	Apr 01	<b>Jun 01</b>
15. Effect regionalization	Jul 01	<b>Jul 01</b>





#### (Step 4a: Develop Position Descriptions)

- Basis for position descriptions:
  - SBCA Organizational Chart illustrates
    - structure
    - lines of authority
    - funding
  - SBCA Position listing:
    - shows types of positions
    - number of positions
    - approximate grade

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(Step 4b: Develop Position Descriptions)

•	Method for writing Position Desc	criptions
	(PD):	<b>Complete</b>
	– Establish PD writing Lab	31 Jul 00
	<ul> <li>Building 19 NASCC</li> </ul>	
	– Engage supervisors	1 Aug 00
	<ul> <li>Create PDs/Modify current PDs</li> </ul>	29 Sep 00
	• Note: Positions, NOT INCUMBENTS	S
	• Use COREDOC	Navy Region South Texas





(Step 5: HRO Classifies Position Descriptions)

## **Complete**

• HRO Team Site visits......30 Nov 00

• HRO Completes PD Classification...30 Nov 00

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# FOR INFORMATION REGARDING REGIONALIZATION AND COMMERCIAL ACTIVITIES STUDIES CONSULT THE NAVY REGION SOUTH TEXAS WEBSITE AT

## HTTP:// NAVALTX.NAVY.MIL/NRST





